

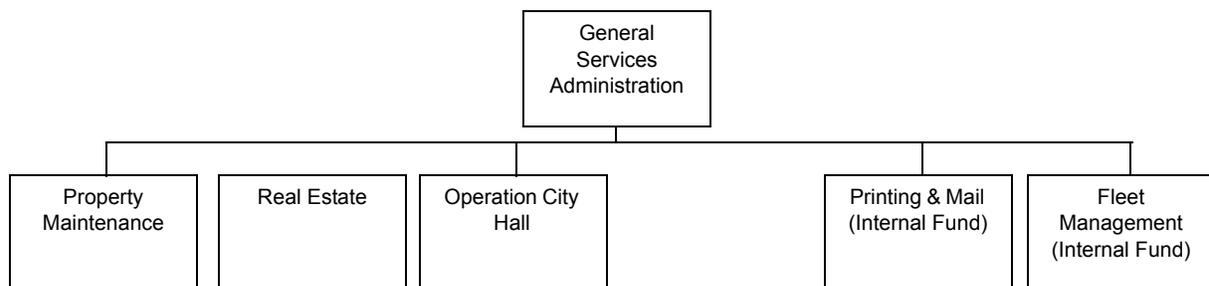
## Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	7,110,858	7,726,234	7,163,779	7,931,133
Materials & Supplies	5,237,153	3,891,361	4,498,058	4,708,269
Capital Outlay	0	5,000	415	0
Total Expenditures	12,348,011	11,622,595	11,662,252	12,639,402
Program Revenue	(2,586,823)	(2,701,647)	(2,701,572)	(2,701,602)
Net Expenditures	9,761,188	8,920,948	8,960,680	9,937,800
<i>Funded Staffing Level</i>	157.00	157.00	156.25	157.00
Authorized Complement				157

## Mission

To provide quality maintenance and repair for buildings and vehicles and other crucial support services for the Administration, City Divisions, and other governmental organizations in a cost-effective and efficient manner to assist them in accomplishing the City's mission.

## Structure



## Services

The Division of General Services works in a number of ways to support all other divisions. General Services ensures that the 900+ publicly owned facilities that consist of more than 12 million square feet of space function properly. The scope of building maintenance includes City Hall, Community Centers, Libraries, Fire Stations, Police Stations, Ball Lighting, Memphis Zoo, Liberty Bowl Stadium, and other facilities. Fleet Management writes specifications for vehicle and equipment purchases; tows, fuels, and provides maintenance for the City's vehicle fleet; and decommissions vehicles for auction. Real Estate negotiates the sale and acquisition of real property and maintains leases, easements and rights-of-way. Printing and Mail provides services all City divisions, including administration of the City-wide copier contract.

## Issues & Trends

The General Services Division takes a proactive stance by focusing on preventive maintenance, timely minor repairs, and energy conservation technologies to manage long term costs. We conduct construction inspections to ensure project completion and warranties are in place. We actively pursue partnerships with other Divisions and governmental organizations to centralize common services and to enter contracts that benefit from economies of scale.

## Strategic Goals

- Completion of inventory reduction and bar codes to insure compliance with inventory internal controls
- Upgrade emergency power grid to City Hall by replacing 5,000 main breaker, relocating generator circuits, and installing code approved fuel source
- Provide ongoing training for all employees to enhance specific job skills, maximize utilization of computer technology, maintain a safe working environment, and for compliance with legal mandates and Human Resources policies
- Continue development and implementation of technology solutions to improve delivery of services
- Complete long range plan for City Hall modifications that enhance the security, safety, health, energy conservation, and space utilization for employees and citizens
- Develop prioritization tools for the centralized City-wide Capital Improvement Program for property maintenance and fleet acquisition
- Establish and monitor commercial performance standard measures for productivity at Property and Fleet Management
- Continue implementation of best business practices for efficiencies that result in cost reduction

## Budget Highlights

- Collected in excess of \$800,000 in leases and encroachments
- Completed 4 roof replacements and office facility renovations at the Fleet Impound Lot & High Street, Fire Stations #16 & #26, 444 N Main and Sewer Maintenance
- Assisted in curbing, parking lot paving, and replacement of all lights at the Liberty Bowl Stadium
- Assumed responsibility for maintenance at the Pyramid
- Extended the working hours of the Print Shop by 2 hours each day staggering staff hours - adding 10 more working hours to a week without adding more personnel
- Added 4 color digital printing in the City Print Shop reducing the jobs sent outside

## Demand Measures

Facility Inspections scores averages	86%
Property Maintenance work orders processed	12,882
HVAC Units serviced for preventive maintenance	1,000+

Active Leases	97
City Hall work orders, PMs, building equipment checks	3,600
City Hall floors cleaned and refurbished	90,000 sq. ft.
City Hall carpet cleaning	90,000 sq. ft.
City Hall office renovations	6,000 sq. ft.
Impounded vehicles processed	13,185
Impounded vehicles sold	4,769
Print Shop jobs	1,262
Mail delivery stops	58,240
Mail delivery miles	64,740

## FY 2010 Performance Highlights

- Facility inspections of all General Services work sites for safety compliance
- Completed OSHA safety training of 94% all General Services personnel as the pilot division for Rogers Learning Systems computer based training
- Issued GS Compliance Program Manual
- Issued GS Internal Controls Manual
- Completed 9 major ADA renovations; 5 additional facilities currently in progress
- Reviewed and inspected new construction plans and facility projects overseen by Building Design & Construction
- Helped to evolve GIS into a tracking system for City owned property and other parcels the City may be interested in acquiring
- Installed hot water circulating pumps for building heating system
- Installed security surveillance equipment to include cameras, monitoring stations, card readers, and biometric readers
- Eliminated the need for additional personnel by cross training the print shop staff on the mail routes and mail distribution staff to perform bindery duties
- Office of Fleet opened a new transmission shop on Dunlap to better service customers
- Computerized and updated the fuel pumps with Fuel Focus to track fuel usage
- Volunteer Master Mechanics will attend Emergency Vehicle Technician certification classes in order to perform state mandated inspections on ambulances
- Implemented testing on ground ladders for the Fire Department
- Installed camera at the Fire Shop to aid in safety and protection for life and property
- Increased work order repairs 33%

## ■ charges for services

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Fiber Optic Franchise Fees	(456,692)	(447,962)	(447,962)	(447,960)
Wrecker & Storage Charges	(953,213)	(1,028,920)	(1,028,920)	(1,028,920)
Rent Of Land	(40,757)	(39,168)	(39,168)	(39,168)
Tow Fees	(1,082,586)	(1,099,214)	(1,099,214)	(1,099,214)
Cash Overage/Shortage	38	0	75	0
Easements & Encroachments	(53,613)	(86,383)	(86,383)	(86,340)
Total Charges for Services	(2,586,823)	(2,701,647)	(2,701,572)	(2,701,602)

Other services provided by General Services can be found under the following tabs:  
**Printing and Mail - Internal Service Funds**  
**Fleet Management - Internal Service Funds**

**Description**

*General Services Administration provides management, direction and administrative support to the General Services service centers by monitoring, coordinating and evaluating budget expenditures, capital equipment purchases, and capital improvement projects to help them achieve their goals and objectives in the most efficient and cost-effective manner.*

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	647,198	657,715	699,725	669,843
Materials & Supplies	22,683	16,172	16,172	16,500
Net Expenditures	669,881	673,887	715,897	686,343
<i>Funded Staffing Level</i>	9.00	9.00	8.67	8.00
Authorized Complement				8

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Monitor the service centers' operating and capital budgets for compliance with the budget ordinances and resolutions	To review and distribute the budget information received from Finance Division within 1-2 business days to the service centers	Percent of budget information distributed on time	100%	100%	100%
Monitor the service centers' operating and capital budgets for compliance with the budget ordinances and resolutions	To review revenue and operating and capital expenditures compared to the approved budget monthly	Percent of appropriation statements and manager's reports reviewed monthly	100%	100%	100%
Provide professional training and development	To provide training and education opportunities for the division by assuring that all staff attend a minimum of one job-related training and development opportunity	Percent of clerical/ management staff who attended training	100%	100%	100%
Respond to service centers' requests for assistance and support in a timely manner	To respond to requests for assistance and support within 1-2 days	Percent of responses within 2 days	100%	100%	100%

**Description**

*Property Maintenance provides customers with cost-efficient maintenance and repair; administers warranties for City facilities and review; comments and makes recommendations on all plans regarding construction and major repairs; and provides an aggressive preventive maintenance program focusing on our customers' needs and expectations.*

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	3,994,318	4,636,276	3,949,866	4,334,483
Materials & Supplies	2,373,300	1,494,234	2,015,466	2,224,691
Capital Outlay	0	5,000	415	0
Net Expenditures	6,367,618	6,135,510	5,965,747	6,559,174
<i>Funded Staffing Level</i>	94.00	94.00	93.83	94.00
Authorized Complement				94

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Provide maintenance and repair to all City facilities	To respond to 97% of all Emergency Work Orders (WOs) within 24 hours of receipt	Percent of emergency WO's responded to within 24 hours	97%	98%	97%
Provide maintenance and repair to all City facilities	To respond to 95% of urgent work orders within 4 days of receipt	Percent of urgent WO's responded to within 4 days of receipt	93%	90%	93%
Provide maintenance and repair to all City facilities	To respond to 90% of regular work orders within 14 days of receipt	Percent of regular WO's responded to within 14 days of receipt	80%	80%	90%
Perform preventive maintenance on key City facilities	To decrease regular work orders by 4%	Percent of regular WO's decreased	6%	6%	5%
Perform preventive maintenance on key City facilities	To achieve a excellent rating on at least 95% of customer satisfaction surveys for preventive maintenance	Percent of excellent customer satisfaction ratings	95%	95%	95%
Administer warranties on all City facilities	To enter 95% of all warranted items on Preventative Maintenance (PM) database	Percent of all warranties on PM database	95%	95%	95%

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Provide in-house repairs and installation of roofing to City facilities	Realize 30% savings as a result of conducting roofing repairs and installations in-house.	Percent savings by doing work in-house instead of outsourcing	27%	30%	30%
Upgrade City facilities in-house to comply with Court mandated ADA requirements	Realize 35% savings as a result of ADA related upgrades, repairs and maintenance of properties being done in-house.	Percent savings by doing work in-house instead of outsourcing	35%	28%	35%

**Description**

*Real Estate assists the Administration, other divisions, agencies and/or service centers in providing analyses involving feasibility studies, preparation of land valuations and direction in accomplishing possible projects; acquiring real property or interests in real property including in-leasing and out-leasing of land and improvements and management of real property; and sale of excess or tax-delinquent City parcels.*

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	239,393	211,713	341,914	297,558
Materials & Supplies	50,520	48,782	48,998	59,757
Total Expenditures	289,913	260,495	390,912	357,315
Program Revenue	(551,062)	(573,513)	(573,513)	(573,468)
Net Expenditures	(261,149)	(313,018)	(182,601)	(216,153)
<i>Funded Staffing Level</i>	6.00	6.00	6.00	6.00
Authorized Complement				6

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Maintain or increase rental income from City-owned property, leases and encroachments	To maintain or increase the number of leases and encroachments from the previous fiscal year	Number of leases and encroachments	95	N/A	N/A
Maintain or increase rental income from City-owned property, leases and encroachments	To maintain or increase the amount of rental fees collected the previous fiscal year	Amount of rental fees collected	\$773,260	N/A	N/A
Acquire rights in real estate (when not in conflict with the Uniform Relocation Assistance & Real Property Acquisition Policies Act of 1970 as amended) for the City below market value	To acquire rights in real estate at 75% of market value during the fiscal year	Average percent of market value paid	75%	N/A	N/A
Sell City surplus and tax sale parcels upon expiration of the redemption period	To convey at least 5 parcels during the fiscal year	Number of properties conveyed	1	N/A	N/A



**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Sell City surplus and tax sale parcels upon expiration of the redemption period	To sell the properties for a total revenue of \$10,000 during the fiscal year	Amount of property sales revenue	\$2,500	N/A	N/A
Maintain and properly track rental income from City-owned property, leases and encroachments	To track the number of leases by monitoring current, new and lease renewals. To ensure rental fees collected are at 90% by tracking and invoicing.	Total amount of fees due versus collected.	N/A	90%	90%
Acquire rights in real estate (when not in conflict with the Uniform Relocation Assistance & Real Property Acquisition Policies Act of 1970 as amended) for the City below market value	To acquire rights in real estate at 75% of market value during the fiscal year	Average percent of market value paid	N/A	75%	75%
Sell City surplus and tax sale parcels upon expiration of the redemption period	To convey at least 2 parcels during the fiscal year	Number of parcels	N/A	2	2
Bring on-line General Services GIS database of government owned and controlled parcels.	Provide a systemized, common system to streamline research that can be adopted by all divisions plus allow us to consume other divisions' internal data as well.	Reduce the number of man hours spent researching government owned property.	N/A	Implement	50% online
Cross-training	Provide an opportunity for all in the department to cross-train in areas of responsibility other than their own. To develop skill sets allowing a seamless flow from position to position.	Reducing the work flow stoppage when member of the department is away from work because of vacation or illness.	N/A	Identify each job's responsibility and 30% of personnel cross-trained in critical job functions.	50% of personnel cross-trained in critical job functions.

**Description**

*The Operation of City Hall provides a safe, clean and comfortable environment for employees and visitors to City Hall, and provides timely, efficient, quality service to employees inside City Hall.*

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	728,173	707,444	647,058	1,006,730
Materials & Supplies	1,164,064	1,025,960	1,103,505	1,081,479
Net Expenditures	1,892,237	1,733,404	1,750,563	2,088,209
<i>Funded Staffing Level</i>	15.00	15.00	14.83	16.00
Authorized Complement				16

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Expediently process work orders	To handle routine work orders within 72 hours	Percent of routine work orders completed within 72 hours	96%	100%	100%
Expediently process work orders	To handle urgent work orders within 8 hours	Percent of management work orders completed within 8 hours	98%	100%	100%
Continuously carry out a good preventive maintenance program on the operating equipment and City Hall building	To increase inspections of equipment by 3% in order to reduce repair costs	Percent of increase in inspections of equipment	3%	3%	3%
Continuously carry out a good preventive maintenance program on the operating equipment and City Hall building	To increase the number of equipment units receiving preventive maintenance	Percent of increase in number of equipment units receiving preventive maintenance	3%	3%	3%

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	1,501,776	1,513,086	1,525,216	1,622,519
Materials & Supplies	1,626,536	1,306,213	1,313,917	1,325,842
Total Expenditures	3,128,312	2,819,299	2,839,133	2,948,361
Program Revenue	(2,035,761)	(2,128,134)	(2,128,059)	(2,128,134)
Net Expenditures	1,092,551	691,165	711,074	820,227
<i>Funded Staffing Level</i>	33.00	33.00	32.92	33.00
Authorized Complement				33

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Increase the number of vehicles sold	Reduce overcrowding and increase revenue	Percent of vehicles processed	5%	15%	10%
Modernize methods of collecting and storing data	Reduce the amount of paper used and increase efficiency	Percent of time and space used to collect often redundant data	100%	100%	30%
Cross train all staff	Provide insight to the importance of everyone's role and develop a versatile staff	Percent of staff successfully trained	30%	50%	100%

# GENERAL SERVICES

# AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		<u>Real Estate</u>	
ADMR FINANCE/PERSONNEL GS	1	ADMR REAL ESTATE	1
ASST ADMINISTRATIVE	1	AGENT RIGHT OF WAY	1
COORD COMPLIANCE QUALITY	1	AGENT RIGHT OF WAY SR	2
COORD HR GEN SVCS	1	SUPER REAL ESTATE	1
DIRECTOR GENERAL SVCS	1	TECH REAL ESTATE	1
DIRECTOR GENERAL SVCS DEPUTY	1		
OFFICER COMPLIANCE	1	<b>Total Real Estate</b>	<b>6</b>
SPEC CUST SVC ADMIN	1	<u>Operation City Hall</u>	
<b>Total Administration</b>	<b>8</b>	CREWPERSON	1
<u>Property Maintenance</u>		HELPER BUILDING MNT	1
ADMR PROPERTY MAINT	1	MECH BUILDING MNT CH	3
ASST ADA II DURATIONAL CRAFT	5	MGR BLDG MNT CITY HALL	1
ASST CRAFTS	1	OPER 1ST CL STEAM REF	5
CARPENTER ADA II DURATIONAL	6	SECURITY COORDINATOR CITY HALL	1
CARPENTER MNT	9	SUPER BLDG MNT CITY HALL	1
CONCRETE FINISHER ADA	1	TECH ACCOUNTS PAYABLE	1
CREWPERSON SEMISKILLED	1	WATCHMAN	2
ELECT ADA II DURATIONAL MNT	1	<b>Total Operation City Hall</b>	<b>16</b>
ELECT MNT	10	<u>Impound Lot</u>	
FINISHER CONCRETE	1	CLERK GENERAL B	2
FOREMAN GEN PROPERTY MNT	3	MGR FLEET SVCS	1
GROUNDSMAN	1	MGR VEHICLE SUPPORT SVCS	1
MASON ADA II DURATIONAL BRICK	2	REP VEHICLE STORAGE SVC	23
MECH AUTO CAD MNT	1	SUPER SHIFT AUCTION LEAD	2
MECH BUILDING MNT	7	SUPER VEHICLE STORAGE SVC	4
MGR PROPERTY SUPPORT SERVICES	1	<b>Total Impound Lot</b>	<b>33</b>
OPER HEAVY EQUIP	1	<b><u>TOTAL GENERAL SERVICES</u></b>	
OPER HEAVY EQUIP LD	1		<b><u>156</u></b>
PAINTER	5		
PLUMBER ADA II DURATIONAL	3		
PLUMBER MNT	11		
ROOFER	2		
ROOFER ADA II DURATIONAL	1		
SUPER BUSINESS AFFAIRS	1		
SUPER CRAFT PROP MAINT	5		
TECH AC REF SVC	11		
TECH ACCOUNTS PAYABLE SR	2		
<b>Total Property Maintenance</b>	<b>94</b>		

